



Missouri Department of
MENTAL HEALTH

Dashboard

July 2024

Serving, empowering, and supporting Missourians to live their best lives.

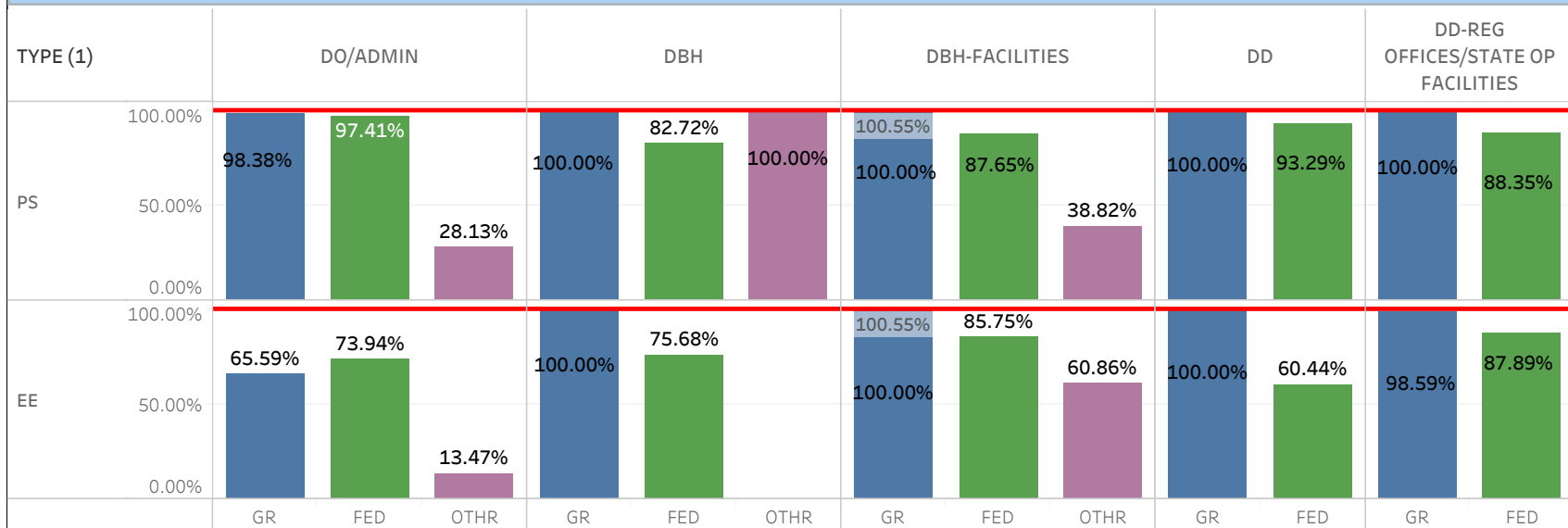
Budget Expended

ARPA Projects &
Expenditures

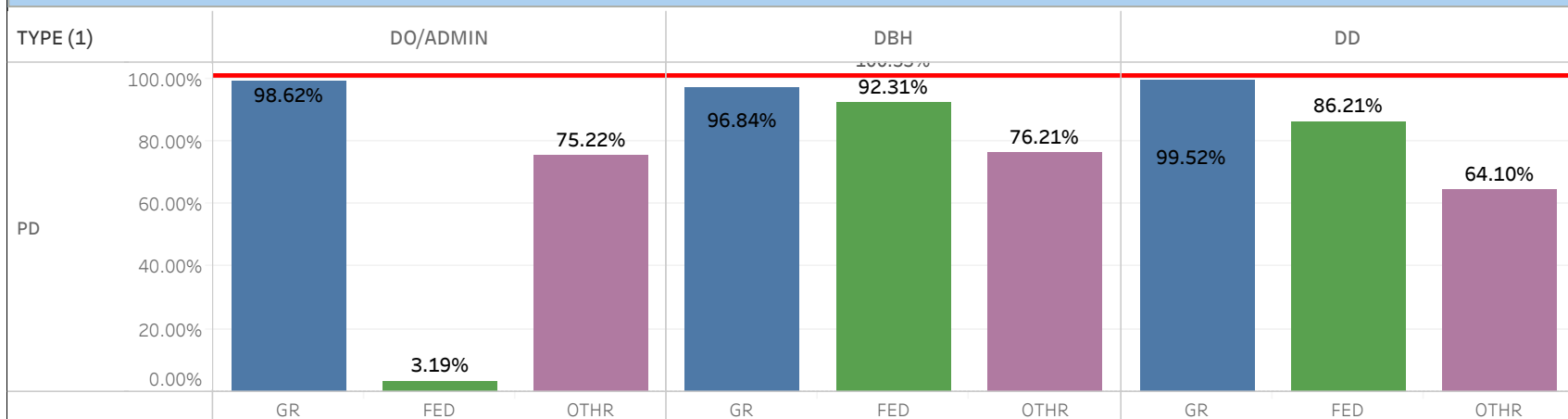
Expenditures by Division as of July 2, 2024

*For Budget Year FY24

Personal Services and Expense & Equipment



Program Expenditures

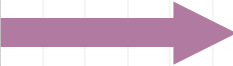











Budget Expended





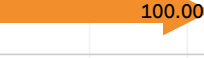


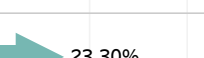




ARPA Projects &
Expenditures

ARPA Project Tracking

Percent of ARPA Projects Complete

Name of Project	
TimeClock Plus (TCP) System for State Operated Facilities	 48.17%
Cooper House in St. Louis	 80.00%
Bed Registry System	 100.00%
FQHC/CCBHO/CMHC Capital Improvements	 85.13%
Betty Jean Kerr People's Health Center Repair and Renovation	 99.46%
Recovery Lighthouse, Inc Repair and and Renovation	 100.00%
Electronic Health Records System	 58.21%
Behavioral Health Crisis Centers	 78.62%
Residential Alternatives	 87.15%
Amethyst Place Capital Improvements	 88.25%

Percent of ARPA Expenditures Paid

ARPA Project Name	
DBH Group Home and Cottage ADA Compliance Transformation	 0.30%
Fulton State Hospital Biggs Renovation	 0.00%
TimeClock Plus (TCP) System for State Operated Facilities	 32.60%
Cooper House in St. Louis	 0.00%
Bed Registry System	 100.00%
FQHC/CCBHO/CMHC Capital Improvements	 40.52%
Betty Jean Kerr People's Health Center Repair and Renovation	 97.85%
Recovery Lighthouse, Inc Repair and and Renovation	 100.00%
Electronic Health Records System	 23.30%
Behavioral Health Crisis Centers	 35.85%
Residential Alternatives	 48.59%
Amethyst Place Capital Improvements	 52.97%

All ARPA funds are obligated.

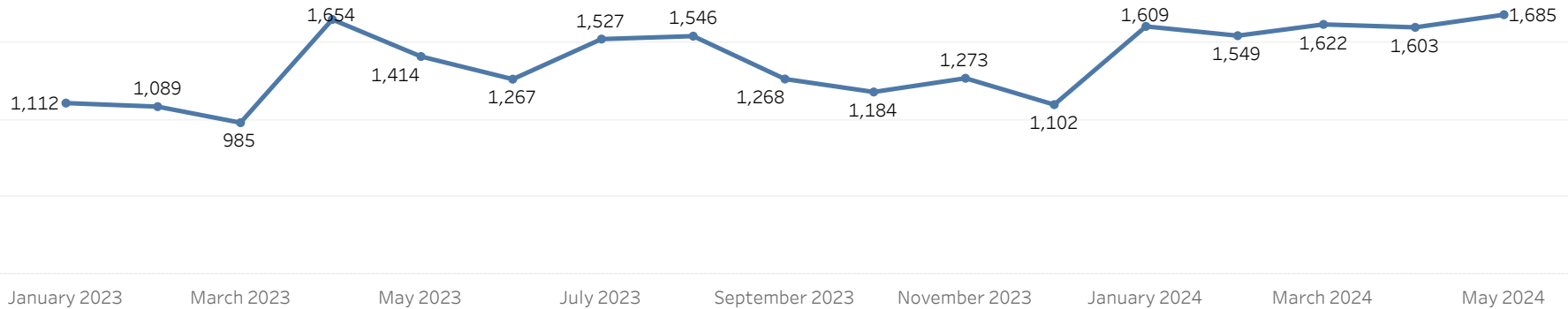
Application Process

New Hires vs Terms

Years of Service and
Turnover

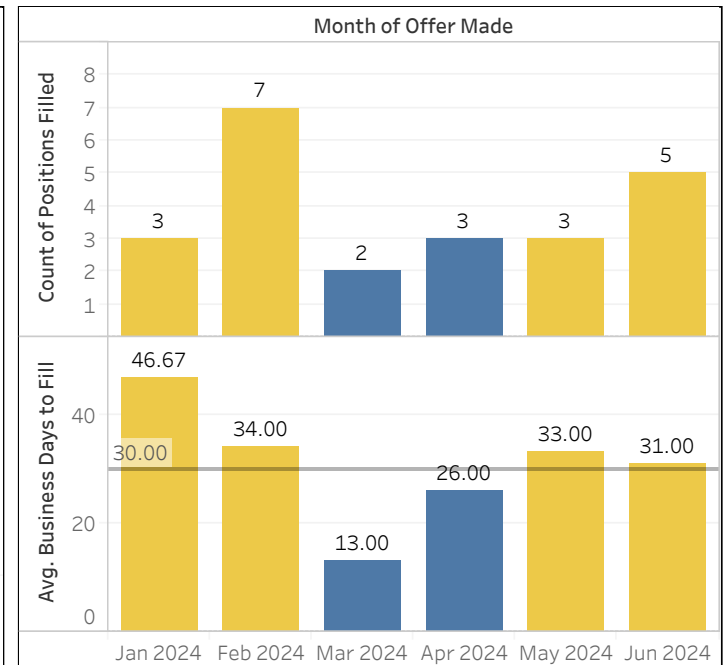
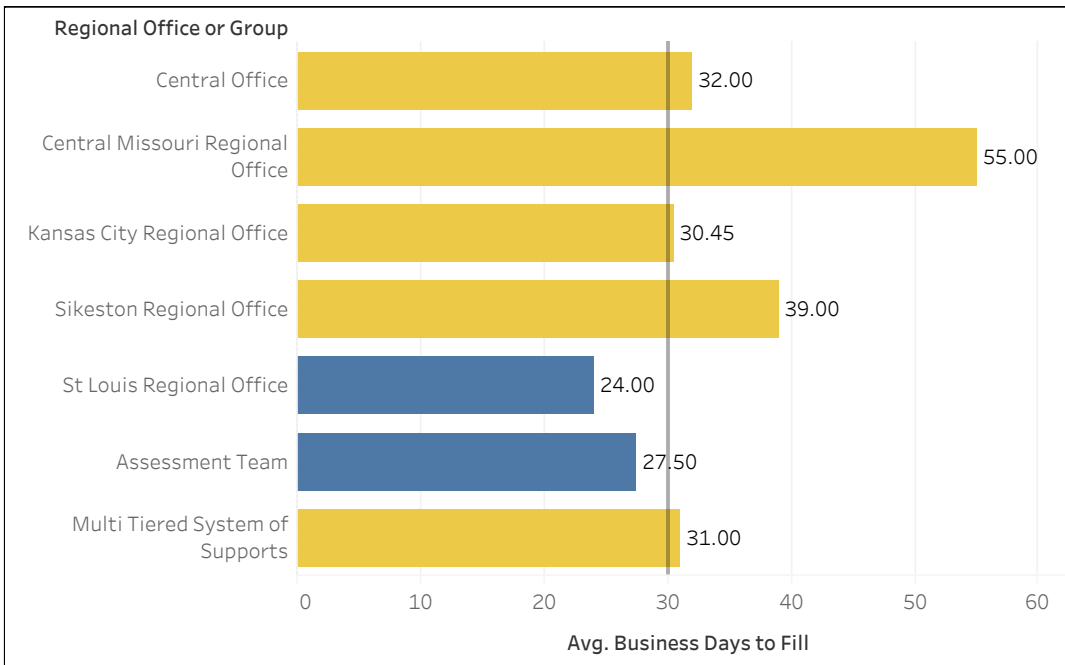
Engage

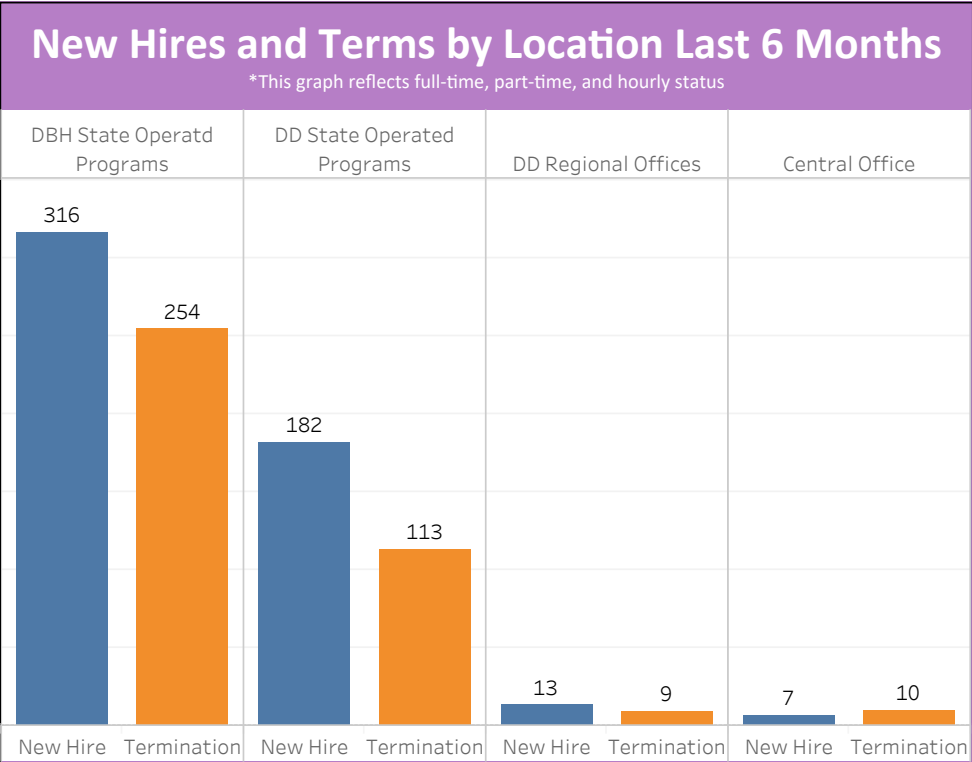
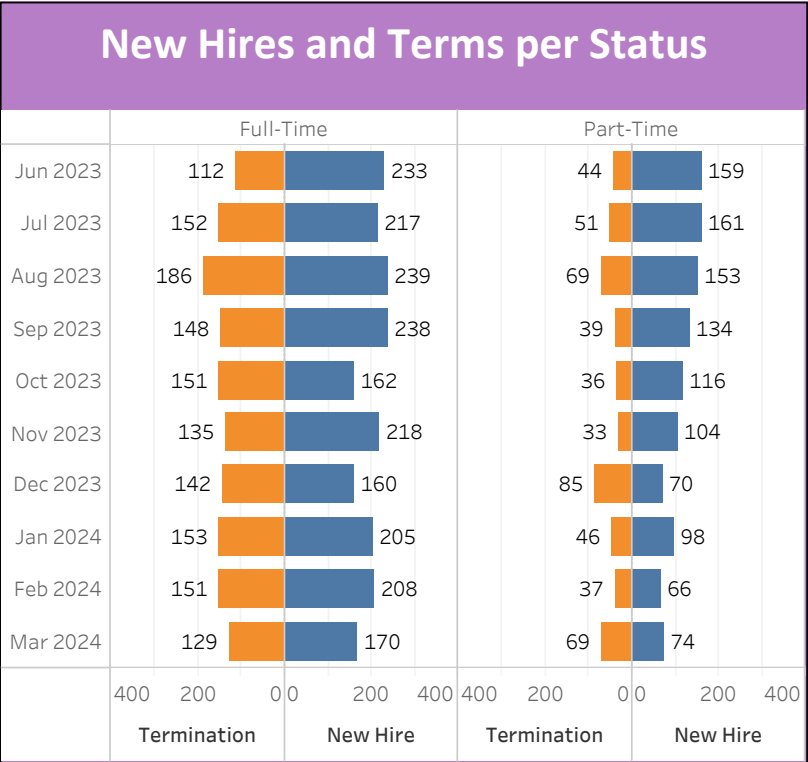
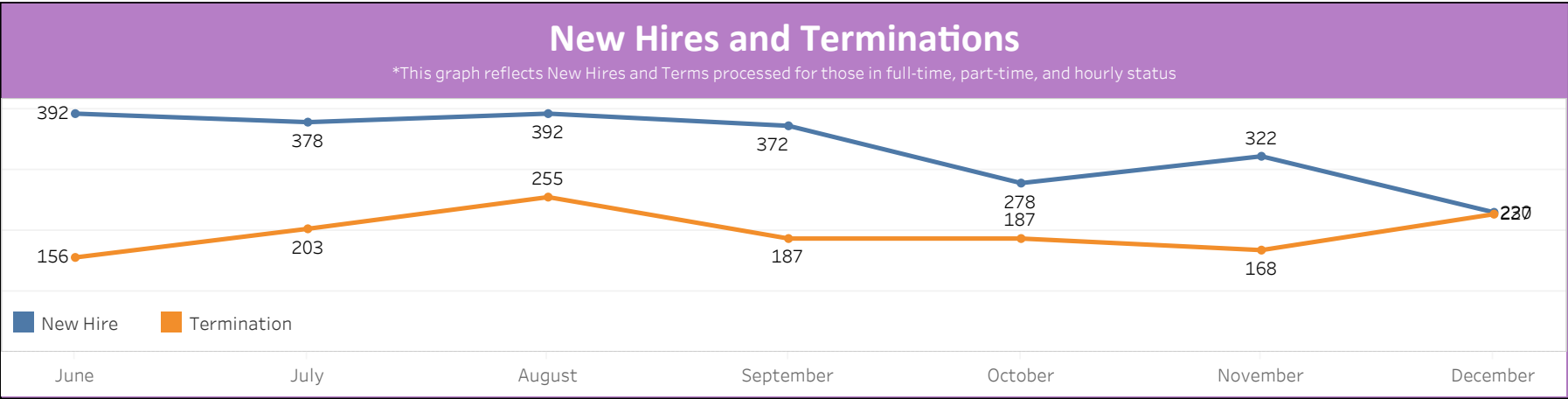
Mo Careers Applicant Data Tracker



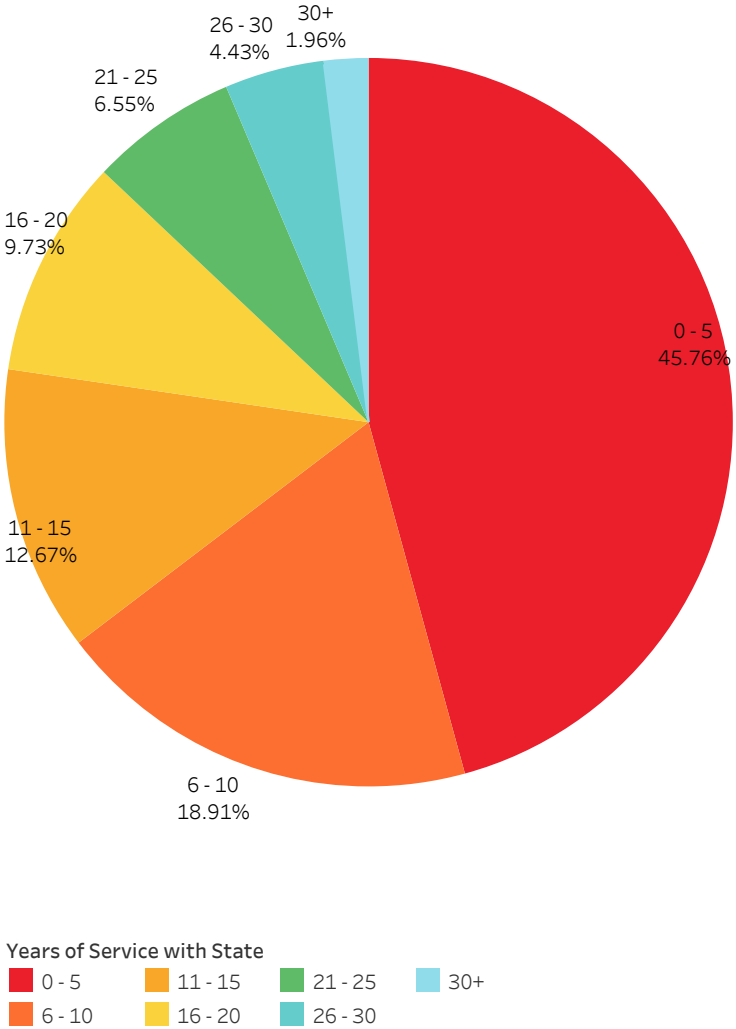
Average Business Days to Fill Position Last 6 Months

*Goal less than 30 business days



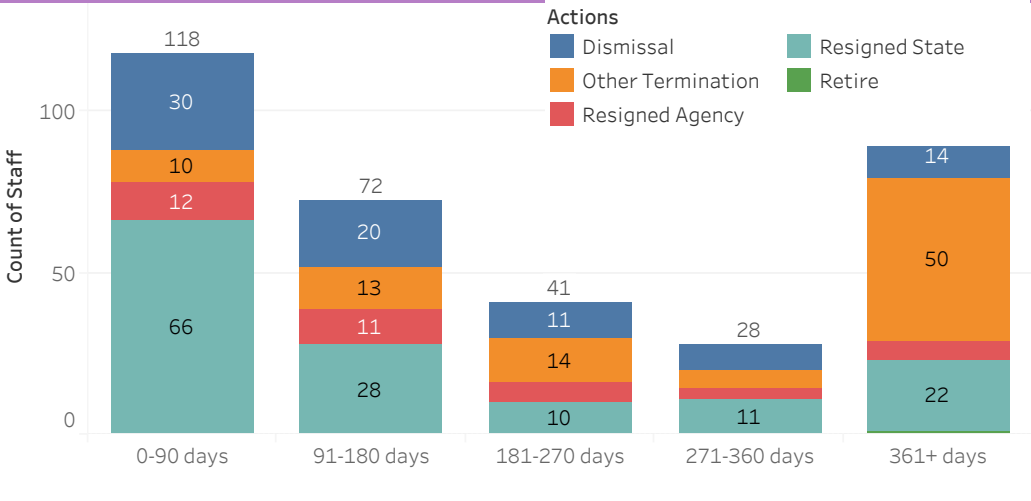


Years of Service with the State

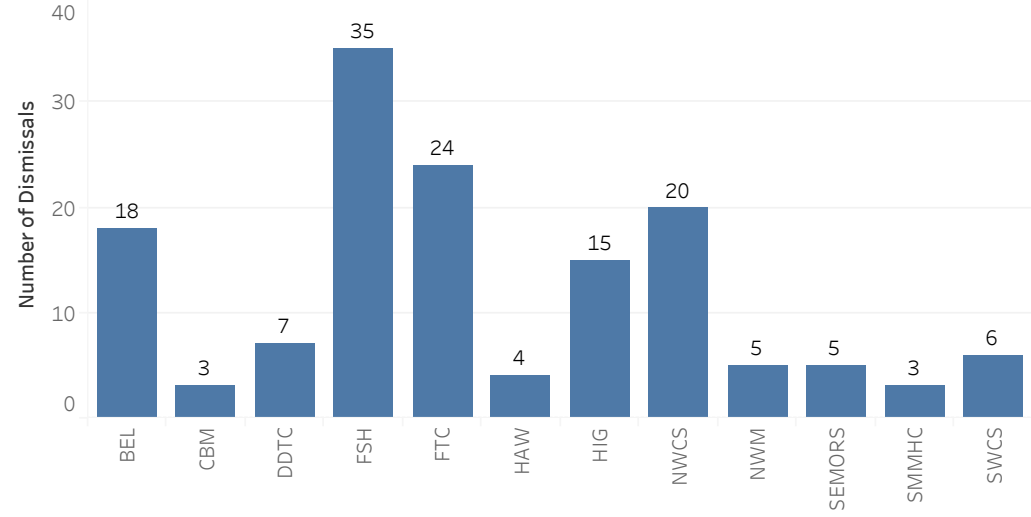


Turnover Time for 2024

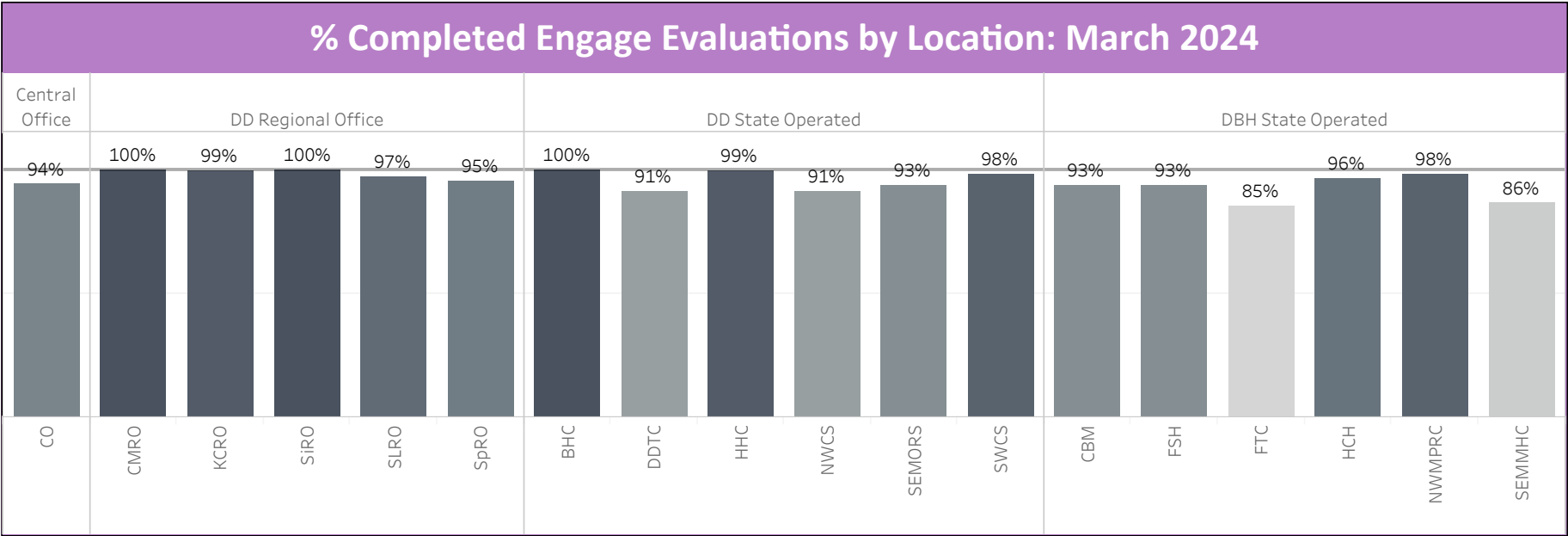
(measured in days)



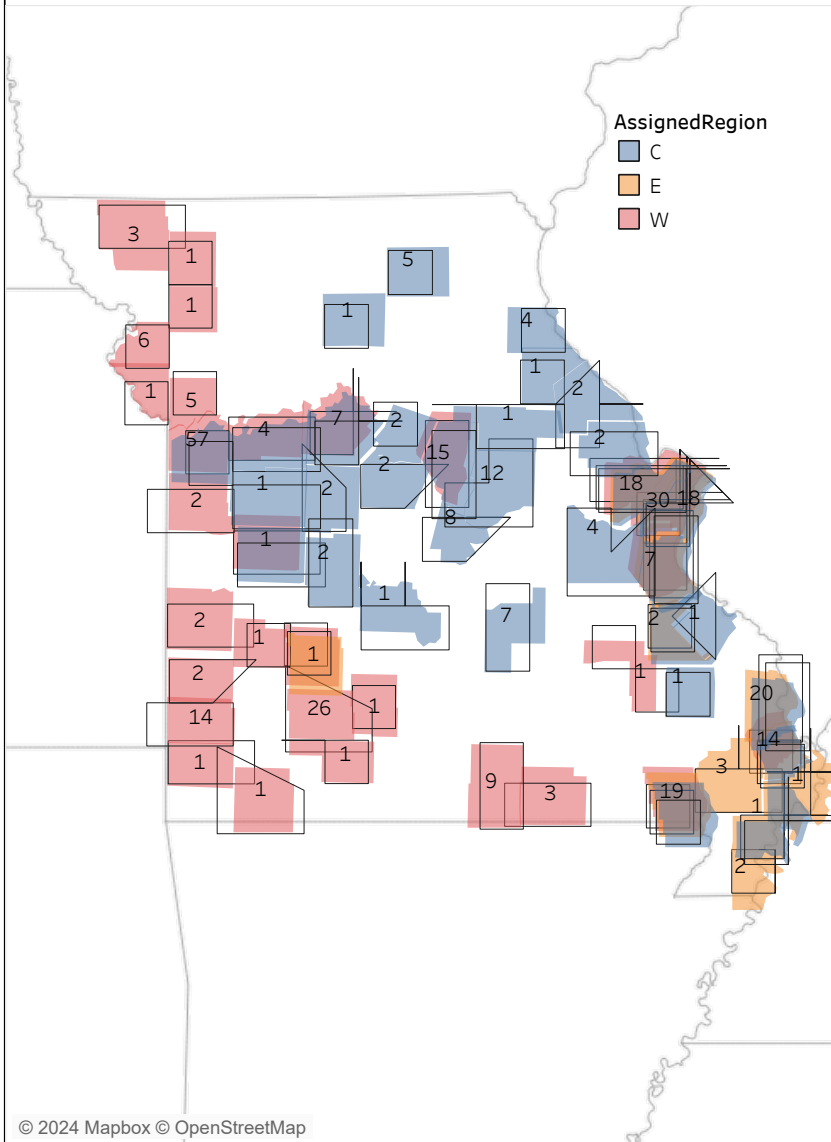
Dismissals by Location for 2024



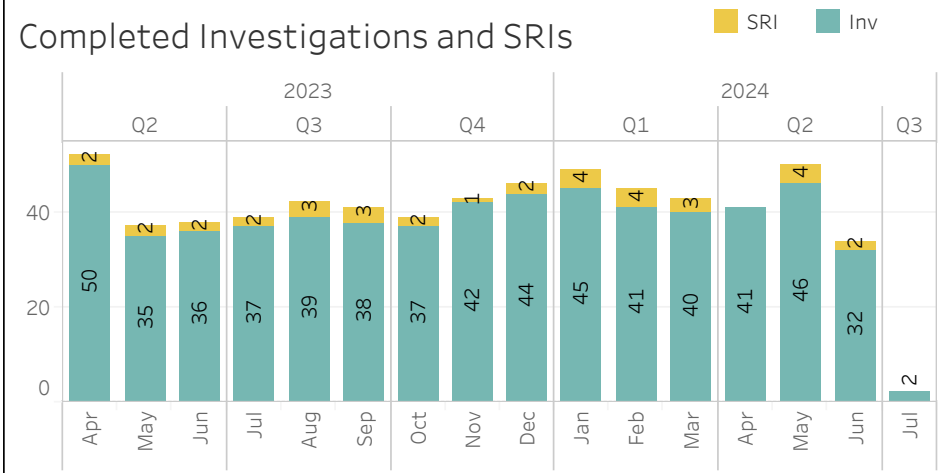
Engage Surveys					
Measure	FY 2022 Q3	FY 2023 Q1	FY 2023 Q3	FY 2024 Q1	FY 2024 Q3
Evaluation Completion Rate	95.9	97.5	97.9	97	92.5
Upward Feedback	35.6	35.2	36.1	32.4	33.9



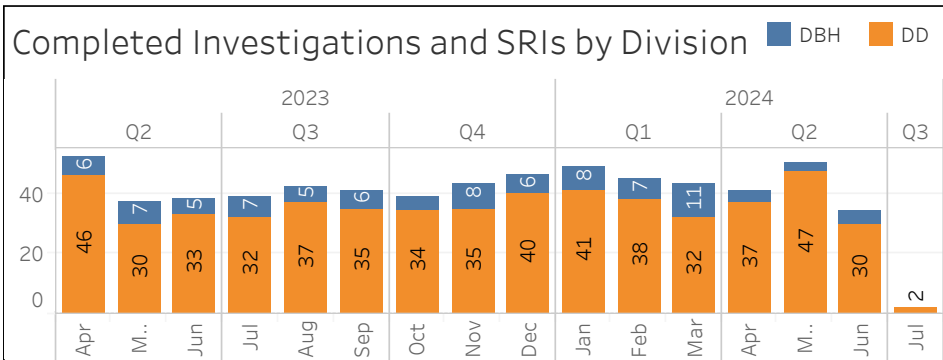
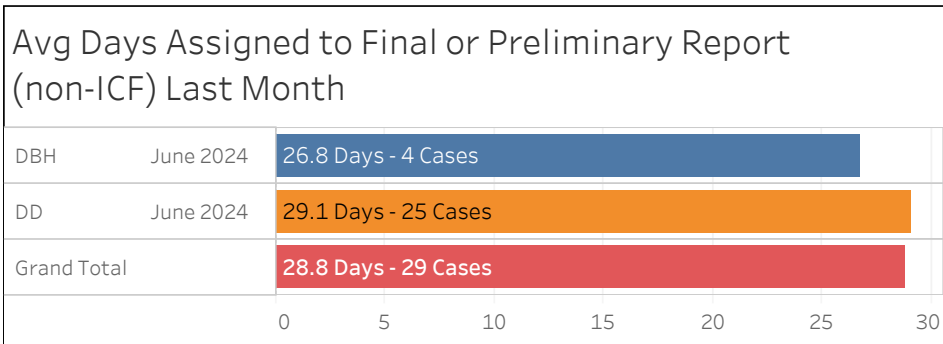
Assignment Map - Last 12 Months



Completed Investigations and SRIs



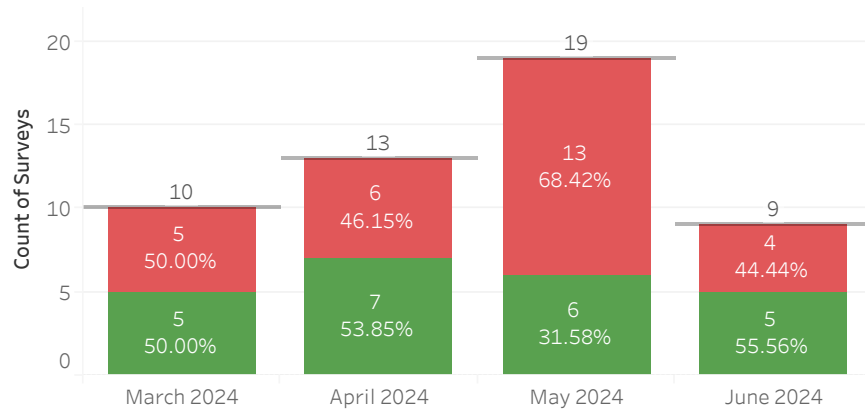
Completed Investigations and SRIs by Division

Avg Days Assigned to Final or Preliminary Report
(non-ICF) Last Month

Investigations

Licensing and
Certification

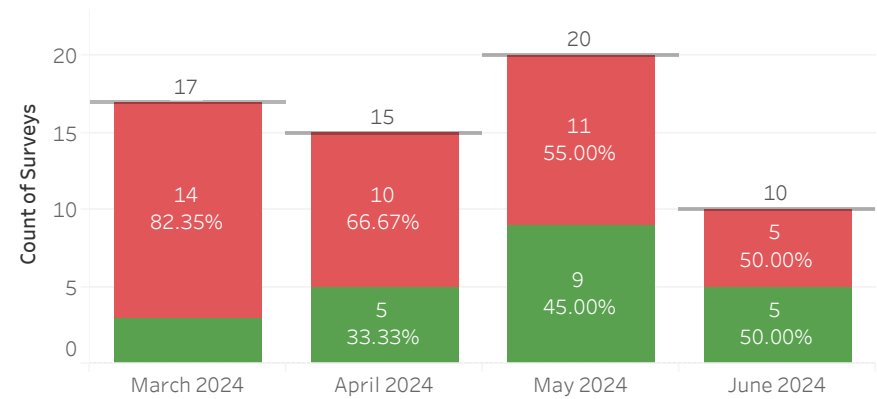
Number of Certification Surveys



Is there a plan of correction required?

Yes No

Number of Licensure Surveys

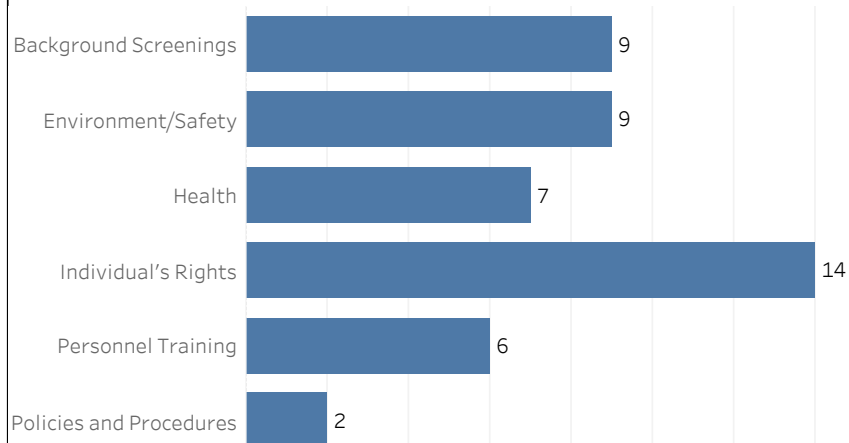


Is there a plan of correction required?

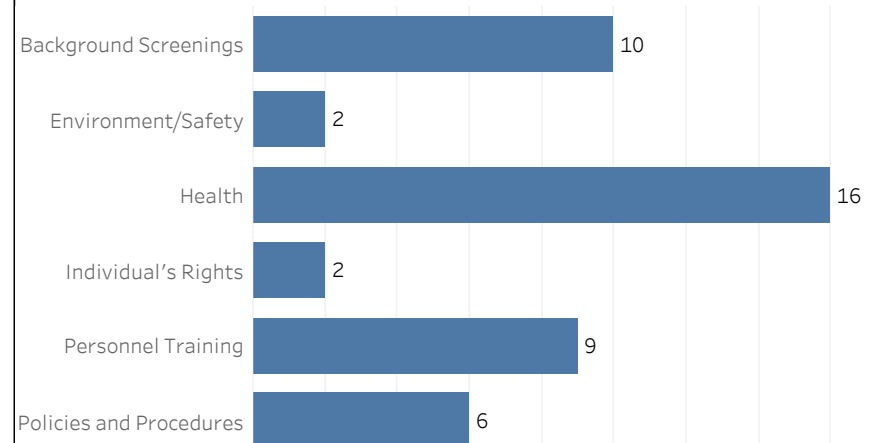
Yes No

Certification Deficiency Categories
Previous 3 Months

*a survey can have more than one deficiency area

Licensure Deficiency Categories
Previous 3 Months

*a survey can have more than one deficiency area



HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce



Home and Community Based Waiver Services

People Requesting Waiver Services

Eligibility Group	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024
In-Home UR Score 0 to 11	107	124	118	88	113	89
In-Home UR Score 12	2	1	1	1	1	1
Residential UR Score 12	5	5	4	4	4	4
Grand Total	114	130	123	93	118	94

Available DD Waiver Slots FY2024

Waiver Type	
Community	174
Comprehensive	532
Lopez	11
Partnership	1,933

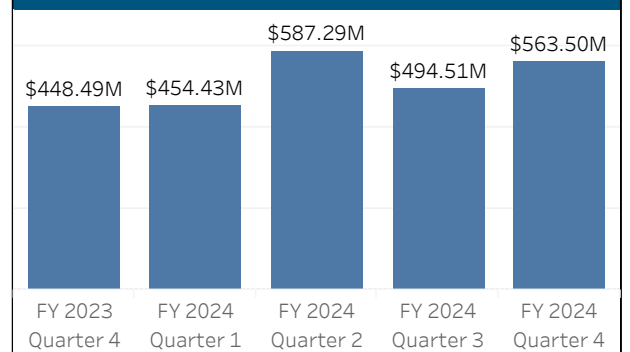
People Served by Waiver

Waiver Type	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024
Community	6,407	6,498	6,599	6,623	6,649	6,684
Comprehensive	8,910	8,933	8,954	8,946	8,945	8,992
Lopez	312	315	319	320	319	317
Partnership	1,349	1,320	1,297	1,302	1,286	1,268
Grand Total	16,978	17,066	17,169	17,191	17,199	17,261

Expenditures by Waiver

		FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4
Community	Average Expenditures Per Person	\$12,343	\$13,966	\$11,378	\$13,313
	Total Paid	\$66.36M	\$78.70M	\$65.57M	\$80.86M
Comprehensive	Average Expenditures Per Person	\$44,761	\$58,180	\$49,071	\$54,602
	Total Paid	\$383.82M	\$504.48M	\$425.79M	\$479.19M
MOCDD	Average Expenditures Per Person	\$6,771	\$6,751	\$5,992	\$6,942
	Total Paid	\$1.94M	\$1.90M	\$1.65M	\$1.92M
Partnership	Average Expenditures Per Person	\$1,744	\$1,826	\$1,413	\$1,493
	Total Paid	\$2.31M	\$2.21M	\$1.51M	\$1.53M

Waiver Expenditures Over Time



Expenditures as of 6/28/2024 10:19:38 AM

FY: Fiscal Year starts at July 1

HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce

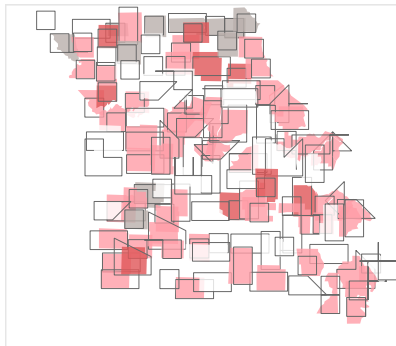
Independence/ Self-Sufficiency

Universal Design and Assistive Technology

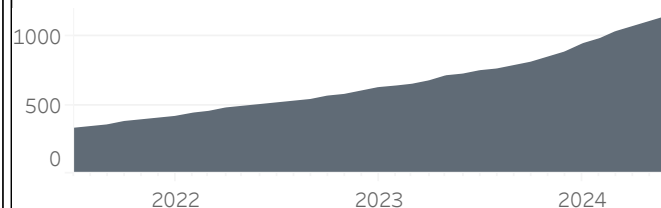
June 2024

% of Individuals with a
Waiver authorized for
Assistive Technology or
Remote Supports

- less than 10
- None
- 1% - 10%
- 11% - 29%



Cumulative Number of Individuals with an Assistive Technology or Remote Support Service Authorization Since 07-01-2021

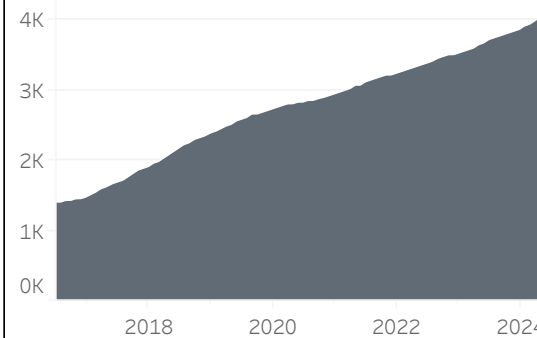


Consultations, Technical Assistances, and Trainings

Program Type	Apr 24	May 24	Jun 24
Null	1		6
Assitve Technology	12	11	11
Environmental Accessibilit..	42	37	40
Specialized Medical Equip..	3	1	9

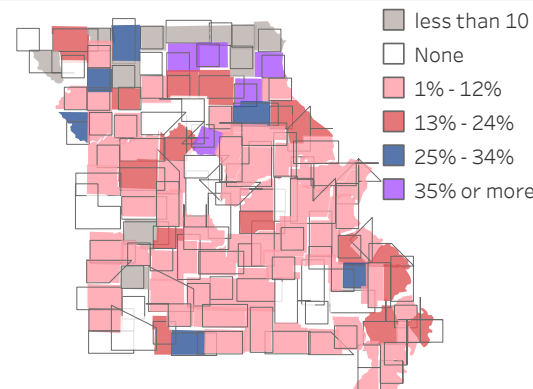
Employment Services

Cumulative Number of Consumers with an Employment Service Authorization



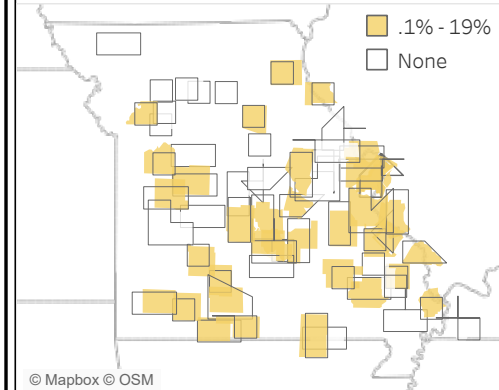
June 2024

% of Individuals ages 14-64 with open Waiver EOC authorized for
employment services

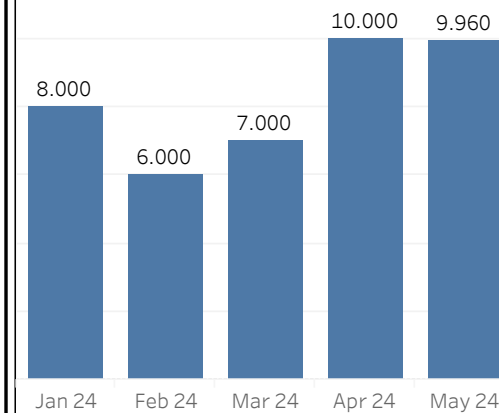


Self Directed Services

Individuals using Self-Directed Services (SDS) Best practice goal is 23%



Average Days to Process New Referral



HCBS Waiver
Services

Independence/
Self-Sufficiency

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Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

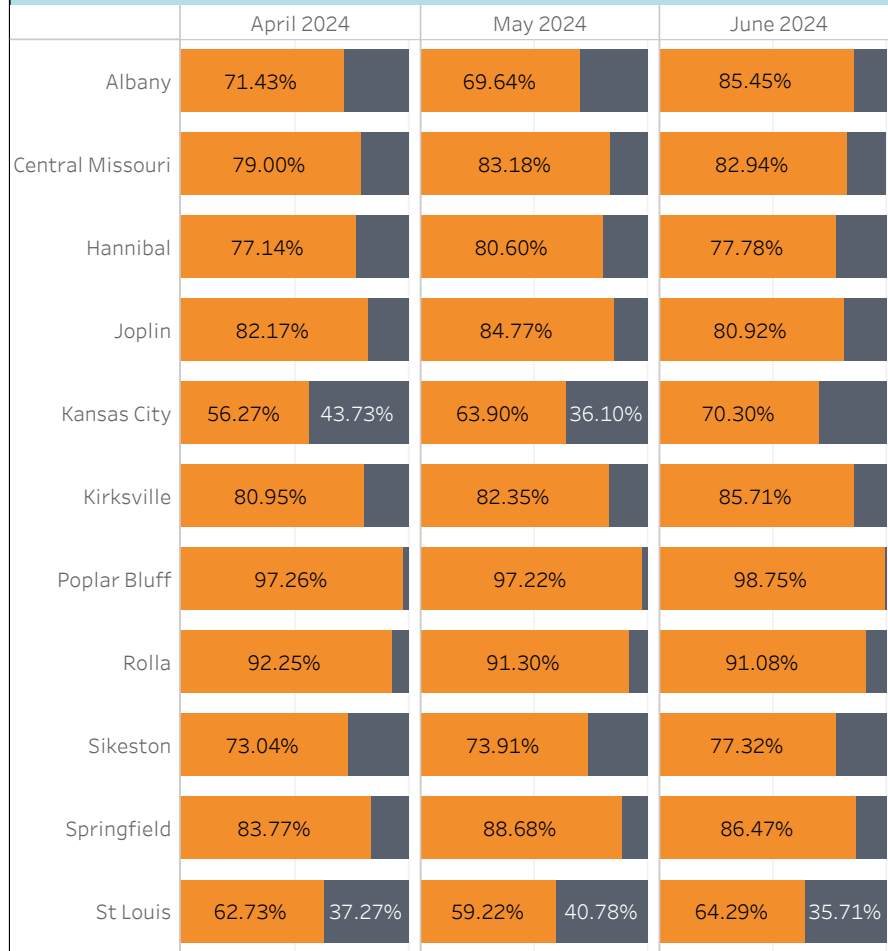
Workforce



Missouri Department of Mental Health
DIVISION OF DEVELOPMENTAL DISABILITIES

Mental Health Service Capacity/ Infrastructure

Timely Annual Budgets by Region

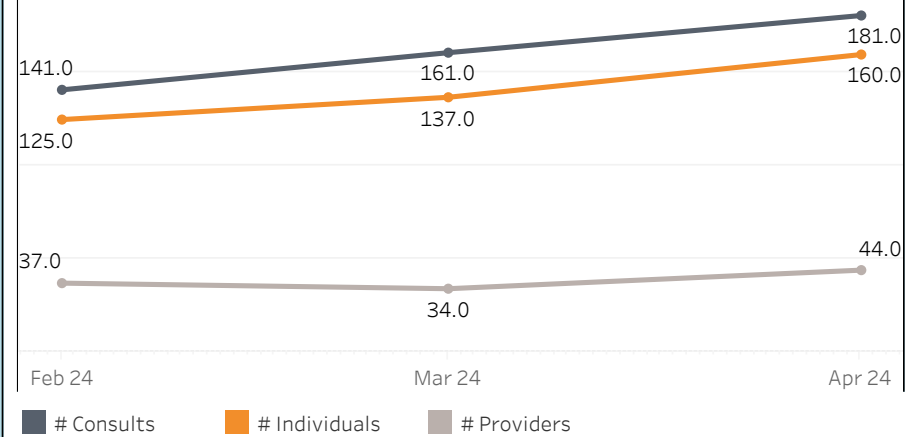


OnTime

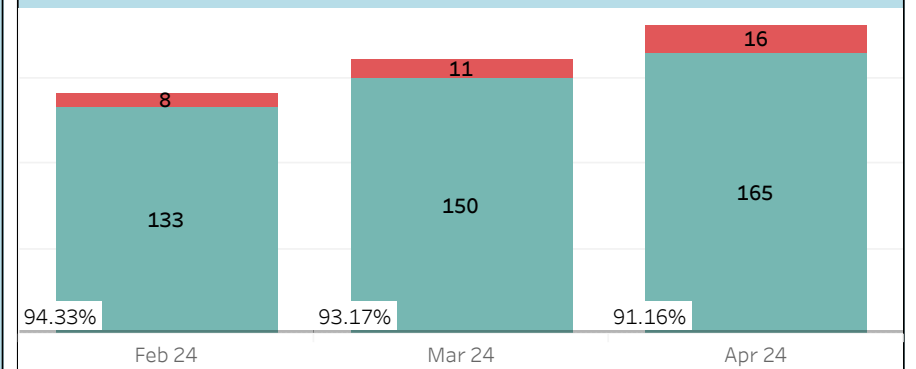
Late

StationMD Usage

Info on StationMD: dmh.mo.gov/dev-disabilities/stationMD



StationMD Consults that Deflected Emergency Care



Recommend Higher Level of Care

Treat in Place

HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

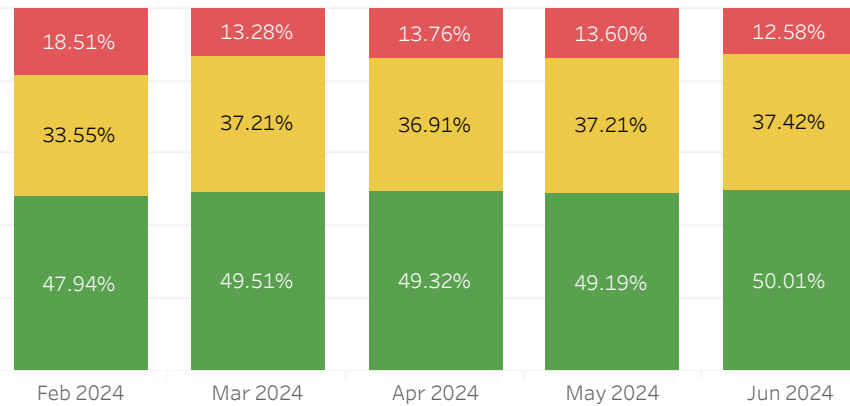
Quality Outcome

Workforce



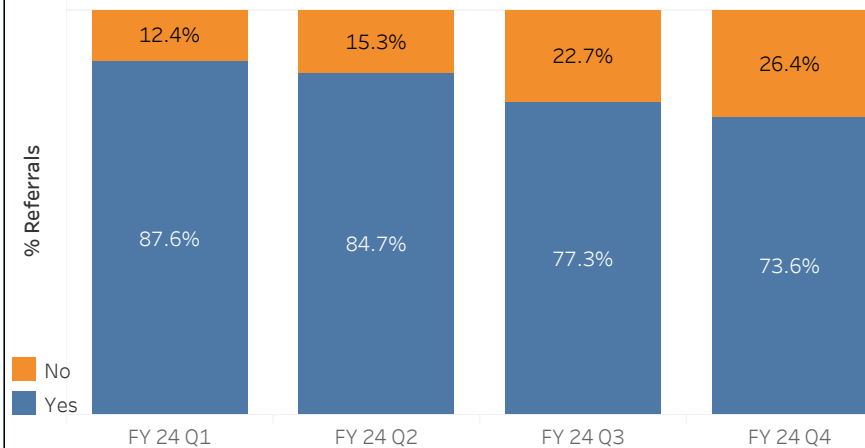
Mental Health Service Capacity/ Infrastructure

Percent of Residential Individuals by Risk Level



Risk Factor ■ High Risk ■ At Risk ■ No Known Risk

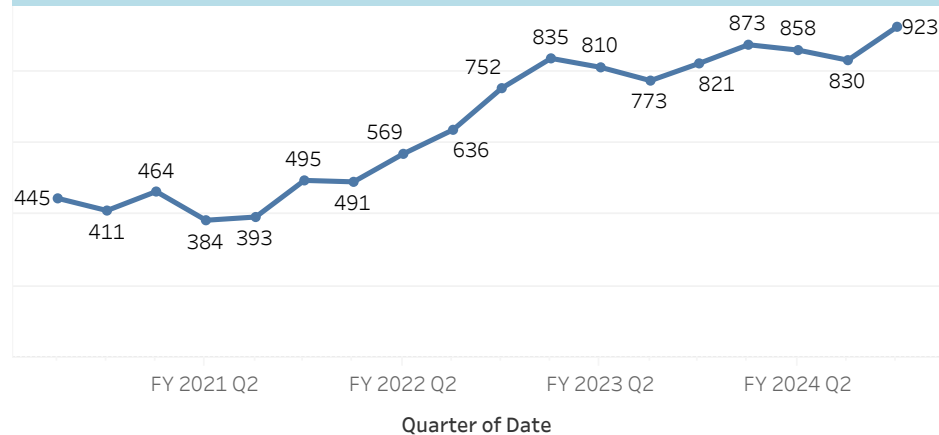
Were Due Process Elements in Place?



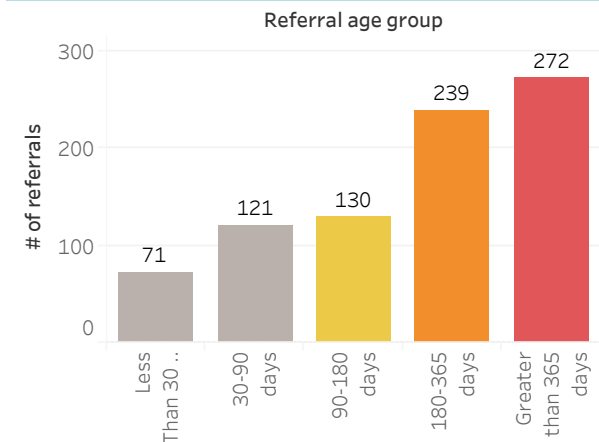
Number of
Open
Residential
Consumer
Referrals

833

How many people were in need of a new residential provider over time?



Length of Time Open on Consumer Referral Database



HCBS Waiver
Services

Independence/
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Capacity/
Infrastructure

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Mental Health Service Capacity/ Infrastructure

Provider Corrective Action Plan (CAP)

Number of Providers Currently on Corrective Action Plan

	Service Provider	TCM	Grand Total
Count of Agencies	23.00	2.00	25.00
%Service Providers	3.69%	-	3.69%
%TCM	-	2.86%	2.86%

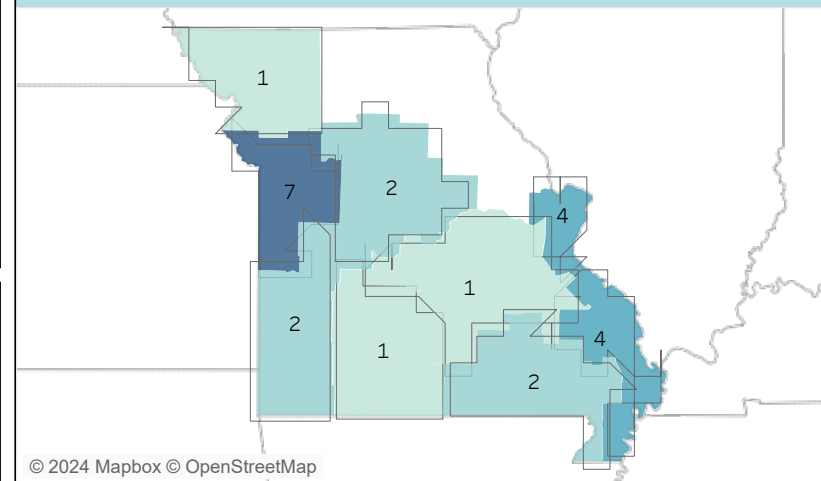
Provider Corrective Action Plans Ended Previous Month

6

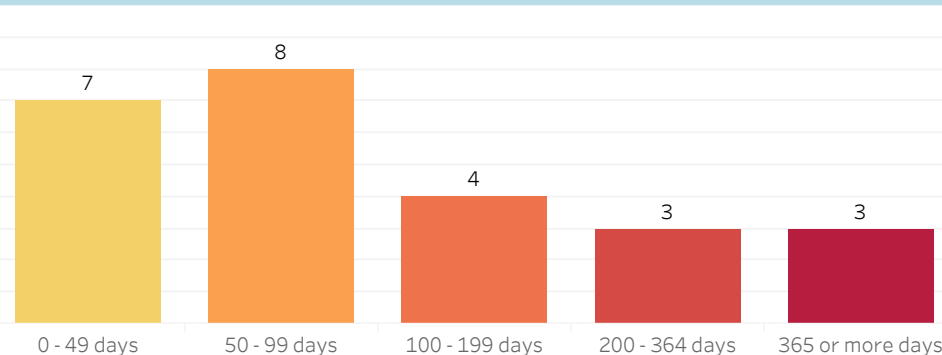
Provider Corrective Action Plans Implemented Previous Month

3

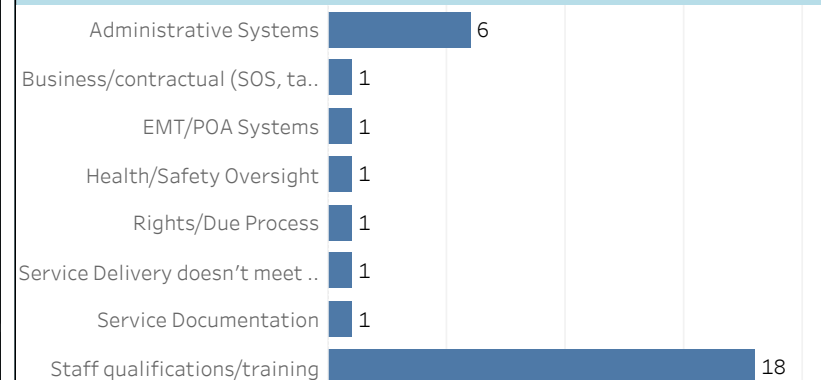
Map of Providers Currently on a Corrective Action Plan



Number of Agencies Currently on CAP by Length of Time



Issues Leading to CAP



HCBS Waiver
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Capacity/
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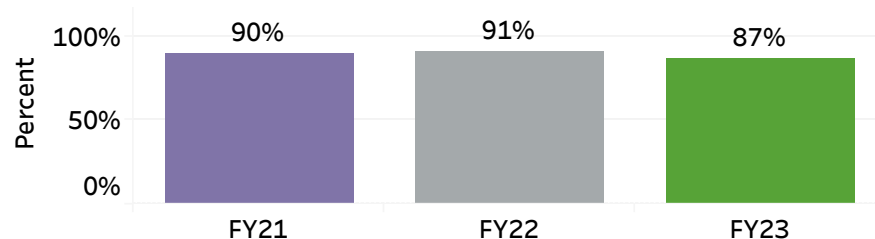


MOQO: Advocacy & Engagement Individual Participation in Support Planning

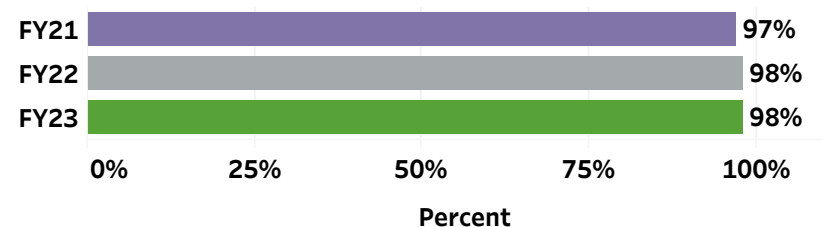
The MOQO of Advocacy & Engagement promotes **self-advocacy**. Self-advocacy is the ability to speak up for yourself and decide what is best for your life. This includes taking part in planning your services and supports.

The data is from the **NCI-IDD In-Person Survey**. This is a face-to-face survey with adults (age 18+) who receive at least one Division service (in addition to support coordination). This data is from the last 3 fiscal years. It shows the extent to which people receiving services are involved in support planning.

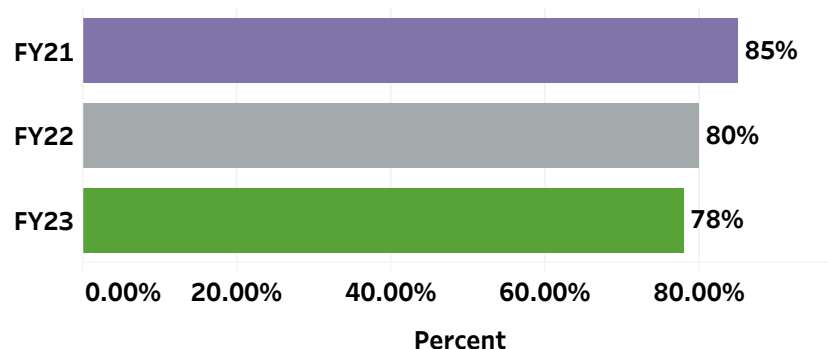
Able to Contact Support Coordinator When Wants



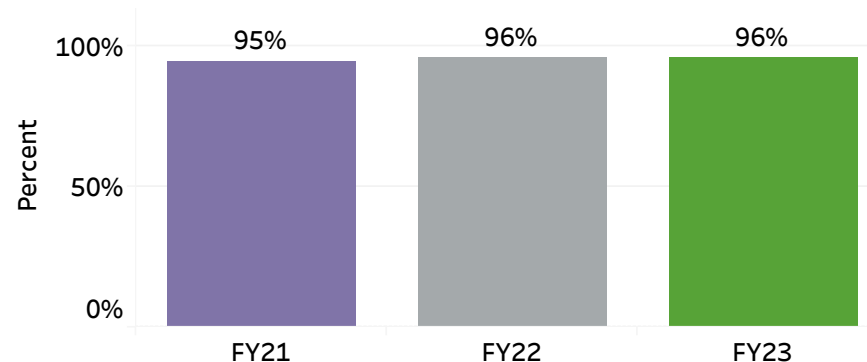
At Last Planning Meeting, or had the Chance To Be but Chose Not To



Knows Who to Ask if Wants to Change Something about Services



Service Plan Includes Things that are Important to Person



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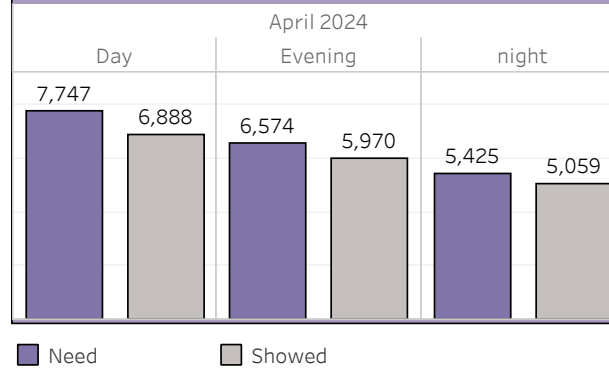


State Operated Programs Workforce

Count of Consumers by Program: July 2024

Grand Total	421
Bellefontaine Habilitation Center	88
Higginsville Habilitation Center	42
Northwest Community Services	117
Southeast Missouri Residential Services	64
Southwest Community Services	37
St Louis Developmental Disabilities Treatment Center	73

Direct Support Professional Staffing by Shift April 2024



Direct Support Professional Filled Position Changes

	Feb 2024	Mar 2024	Apr 2024
Employees Started	68	54	50
Employment Ended	41	50	52
Net Employee Change	27	4	-2

Direct Support Professional Absenteeism Reasons

	Feb 2024	Mar 2024
# of Staff Holdovers (volunteer/mandat..)	2,764	2,790
Call-ins (unexpected)	775	1,031
No Call/ No Show	112	168
Pre-Approve Leave (ie. FMLA, vacation, etc.)	1,951	2,111

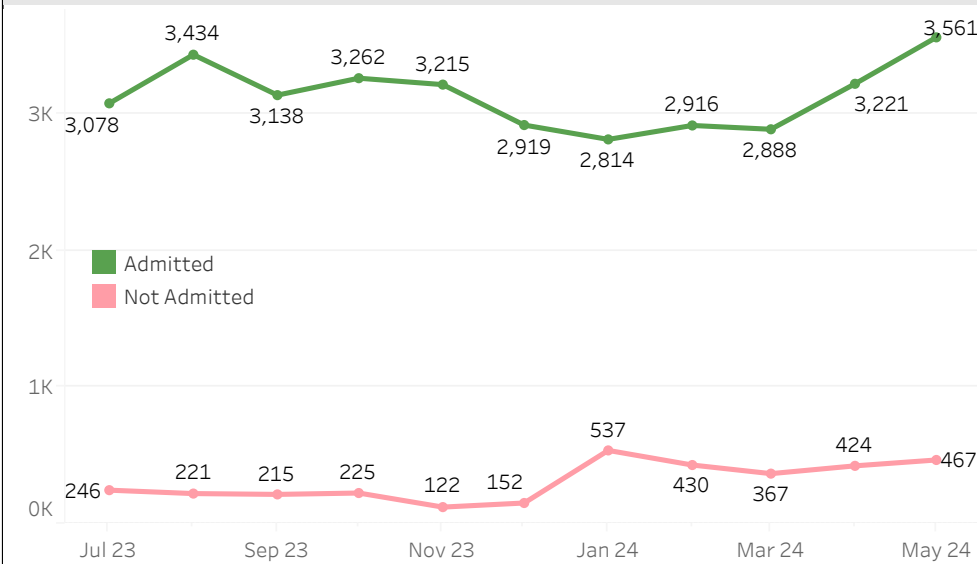
Percent Staffed

BHC	Need	3,739
BHC	Showed	4,059
HHC	Need	1,301
HHC	Showed	1,166
HOPE	Need	366
HOPE	Showed	359
NWCS	Need	4,265
NWCS	Showed	3,746
OB	Need	598
OB	Showed	487
SEMORS: Pop..	Need	1,904
SEMORS: Pop..	Showed	1,408
SEMORS: Sike..	Need	1,375
SEMORS: Sike..	Showed	1,107
South County	Need	1,432
South County	Showed	1,353
St. Charles	Need	2,186
St. Charles	Showed	2,077
SWCS	Need	2,580
SWCS	Showed	2,155

	April 2024		
	Employees Started	Employment Ended	Net Employee Change
BHC	8	9	-1.00
HHC	15	14	1.00
HOPE	2	2	0.00
NWCS - Higgi..	5	4	1.00
NWCS - Mars..	0	4	-4.00
NWCS - Rayt..	2	0	2.00
OB	0	0	0.00
SEMORS: Po..	5	2	3.00
SEMORS: Sik..	2	4	-2.00
South County	3	2	1.00
St. Charles	6	1	5.00
SWCS	2	10	-8.00

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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Persons Presenting to a Behavioral Health Crisis Center



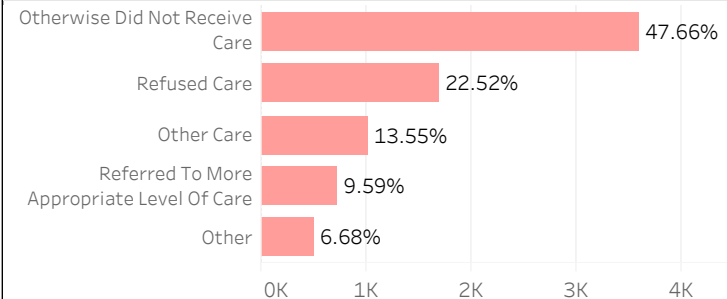
For those presenting at a BHCC:

91.00% were admitted
9.00% were not admitted

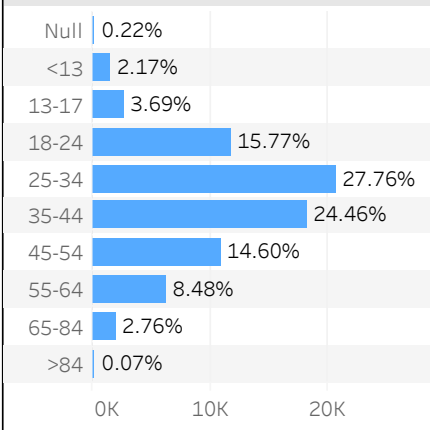
62.58% sought help for Mental Health
17.58% sought help for Substance Use



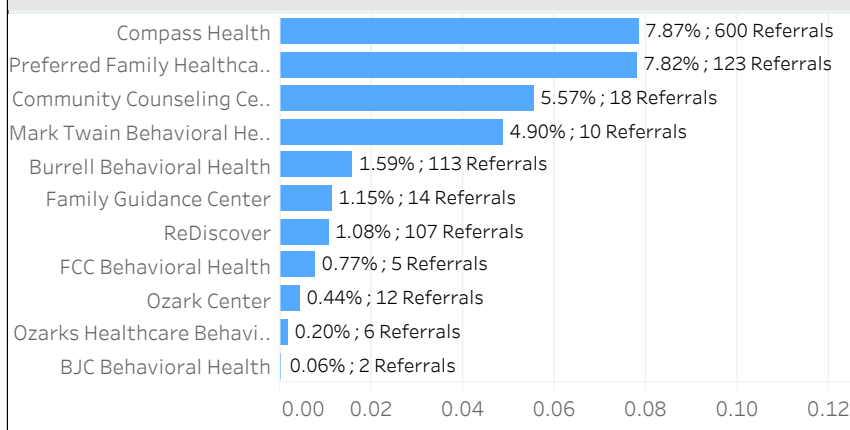
BHCC Reason Not Admitted



Persons by Age Group



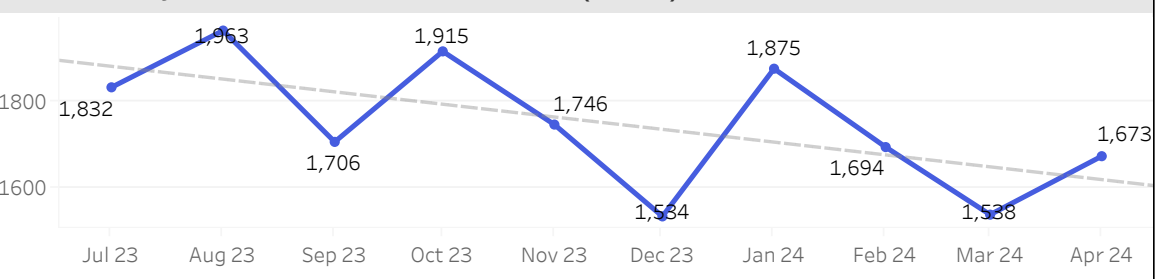
Percent of Referrals that are Law Enforcement



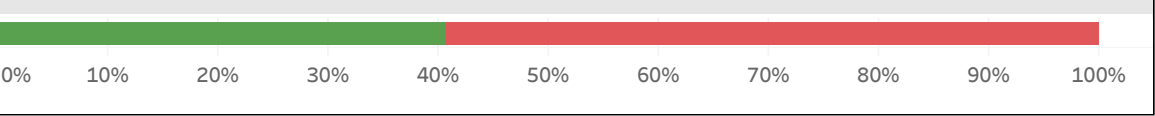
Average Time Spent by Law Enforcement

Ozark Center	22.50 minutes
Family Guidance Center	21.00 minutes
FCC Behavioral Health	10.00 minutes
Community Counselin..	9.79 minutes
Mark Twain Behaviora..	8.11 minutes
ReDiscover	7.58 minutes
Preferred Family Heal..	6.76 minutes
Ozarks Healthcare Be..	6.67 minutes
Compass Health	4.98 minutes
Burrell Behavioral Hea..	4.43 minutes

Community Behavioral Health Liaison (CBHL) Referrals



CBHL Contact Success Rate



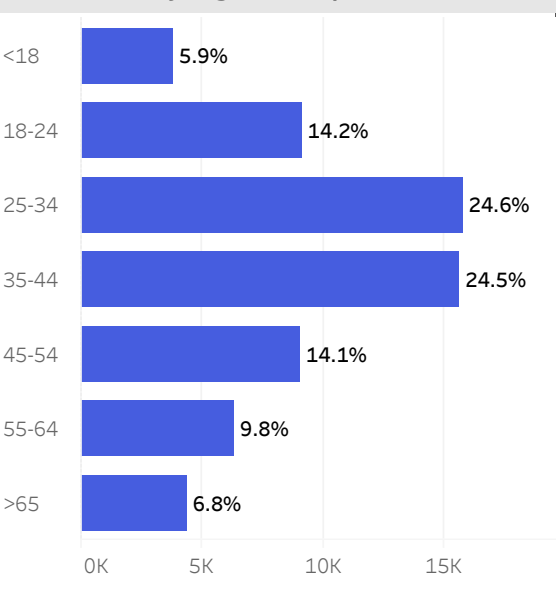
CBHL Successful Contacts

7,137

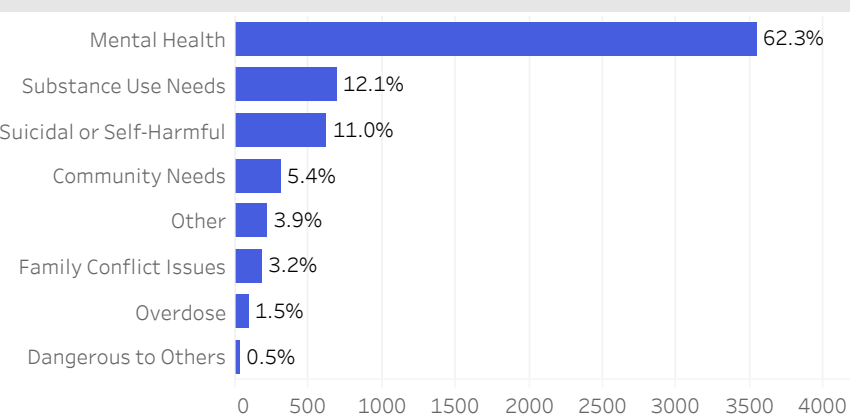
Contacts with IDD Diagnosis

697

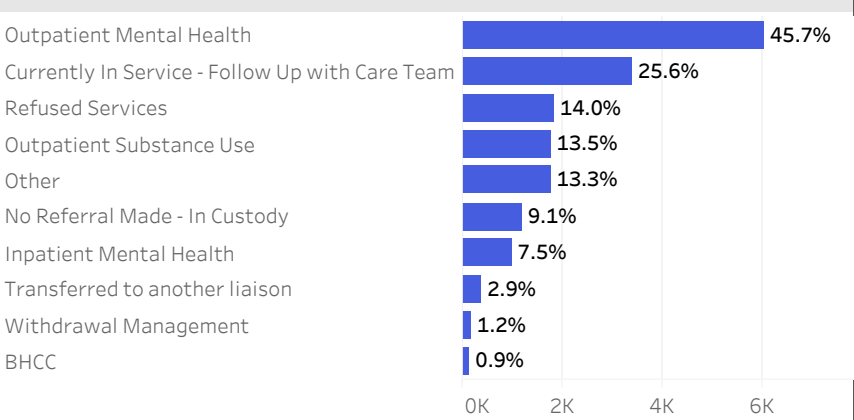
Referrals by Age Group



CBHL Primary Referral Reason

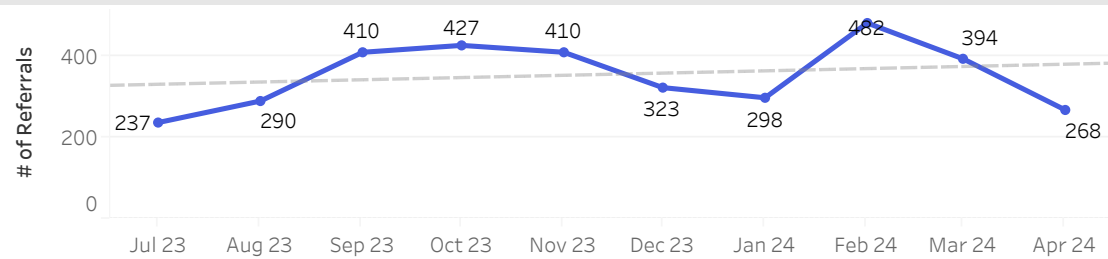


CBHL Outcome of Referrals

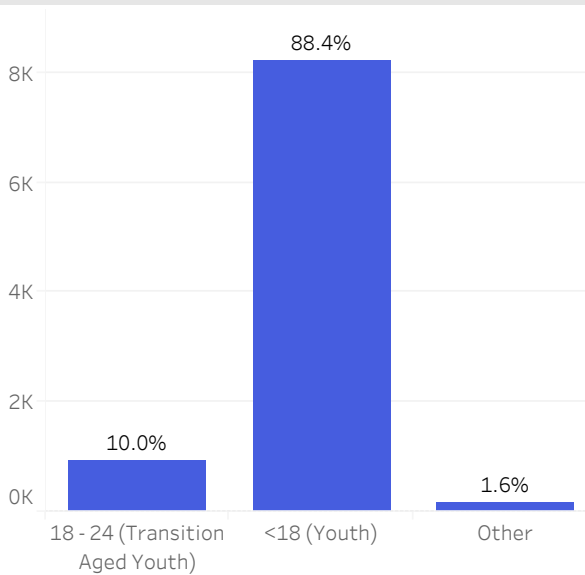


BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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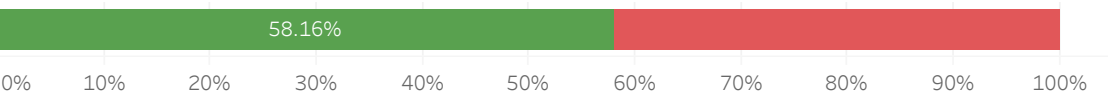
Youth Behavioral Health Liaison Referrals by Month



YBHL Referrals by Age



YBHL Contact Success Rate



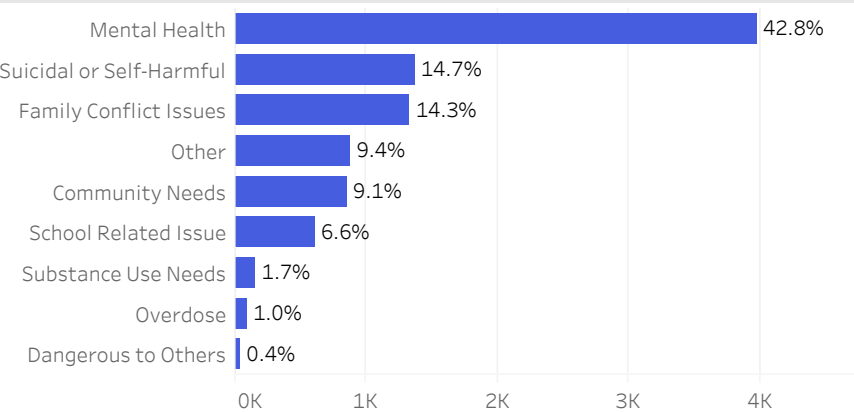
YBHL Successful Contacts

5,397

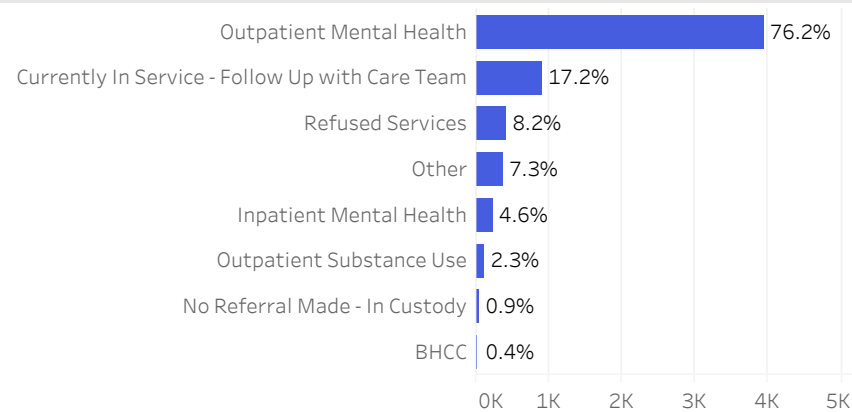
YBHL Contacts with IDD Diagnosis

412

YBHL Primary Referral Reason



YBHL Outcome of Referral



BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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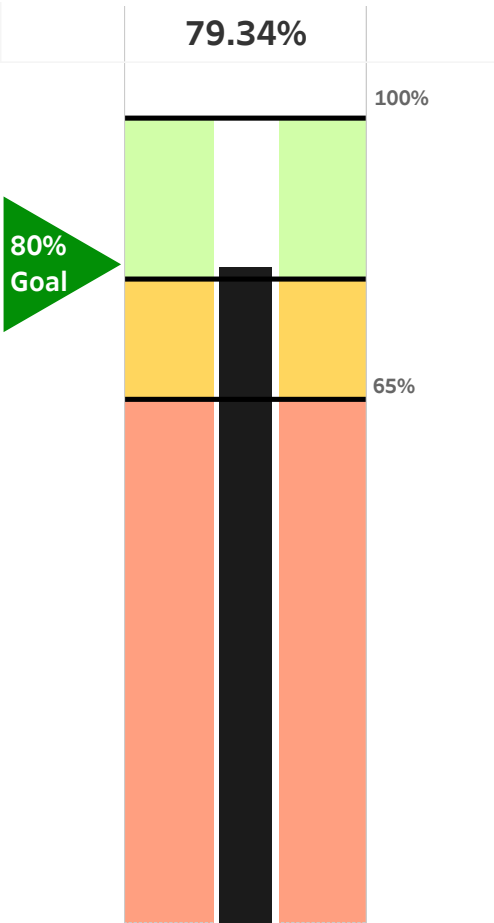
TEDS COMPLIANCE RATES

PROVIDERS

OrganizationName	Start Date*	Total Expected	% Complete
Westend Clinic	10/2/2023	653	99.23%
Family Self Help Center Inc	10/1/2023	436	100.00%
Center For Life Solutions, Inc.	4/3/2023	1,886	100.00%
BHG XXIX	4/3/2023	121	100.00%
VCPHCS XV, LLC	4/3/2023	206	98.06%
Southeast Missouri Behavioral Health, Inc.	1/1/2023	5,759	99.31%
BHG XLIII, LLC	4/3/2023	217	98.16%
DRD Management, Inc.	4/3/2023	671	97.62%
Queen Of Peace Center	4/1/2023	3,174	99.21%
BHG XXVIII	4/4/2023	95	97.89%
Compass Health Inc.	7/1/2023	18,923	97.49%
ReDiscover	4/1/2023	3,651	95.81%
Assisted Recovery Centers of America, LLC (ARCA)	1/1/2023	3,701	89.35%
Preferred Family Healthcare, Inc.	7/1/2022	17,377	82.19%
Family Counseling Center, Inc.	12/1/2022	4,906	68.04%
Gibson Center for Behavioral Change	10/1/2022	3,409	55.73%
Gateway Foundation, Inc.	1/3/2023	2,381	44.77%
Salvation Army	1/1/2024	628	23.89%
Heartland Center for Behavioral Change	10/1/2022	7,685	23.89%
Community Mental Health Consultants	1/2/2024	171	36.84%
Burrell, Inc.	4/1/2024	641	0.00%
Family Guidance Center	4/1/2024	354	66.67%
Metro Treatment Of Missouri, LP	4/1/2024	154	0.00%

*Start Date refers to when the first modality begin date was entered by the provider.
Data for this report begins on May 1, 2023 and ends on April 30, 2024.
This report was prepared on July 3, 2024.

STATEWIDE RATE



Statewide Compliance Rate target is set at 80%.

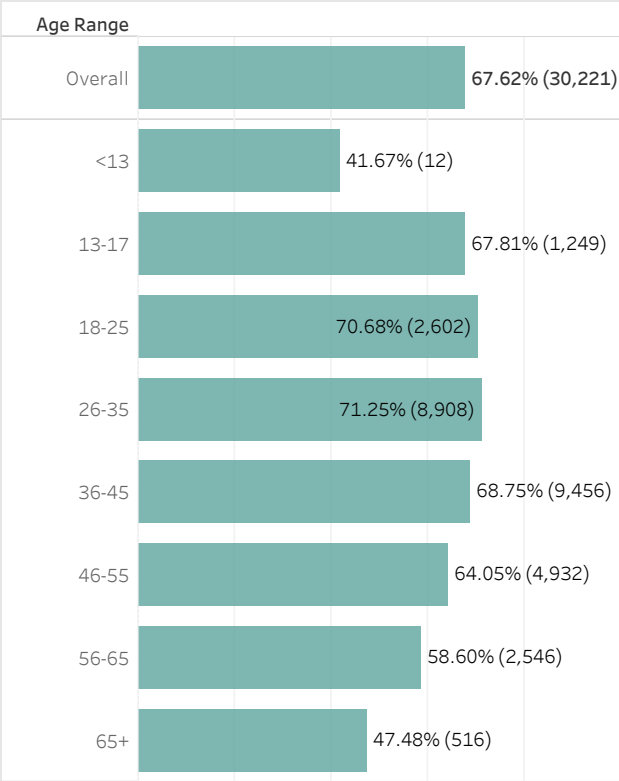
Primary Substances at Program Admission and Polysubstance Indicators

Program Admissions for the time period:
7/5/2023 to 7/3/2024

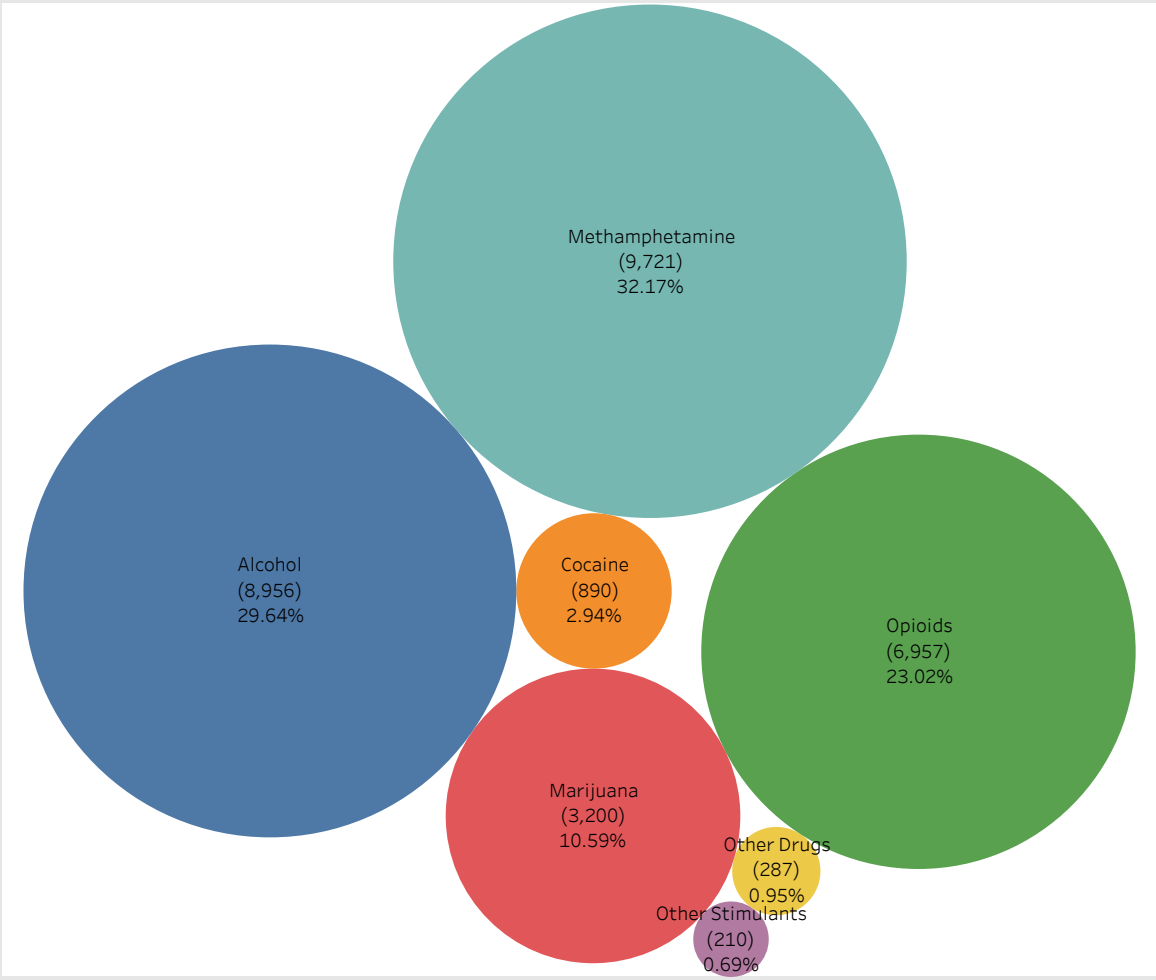
Programs Included
All

Primary Substances at Program Admission

% of Program Admissions with Indicated Polysubstance Issue



The chart above shows the percent of program admissions where the individual's assessment shows that there are issues with multiple substances. This chart is filtered by the chart on the left (Primary Substance) if a primary substance is selected.

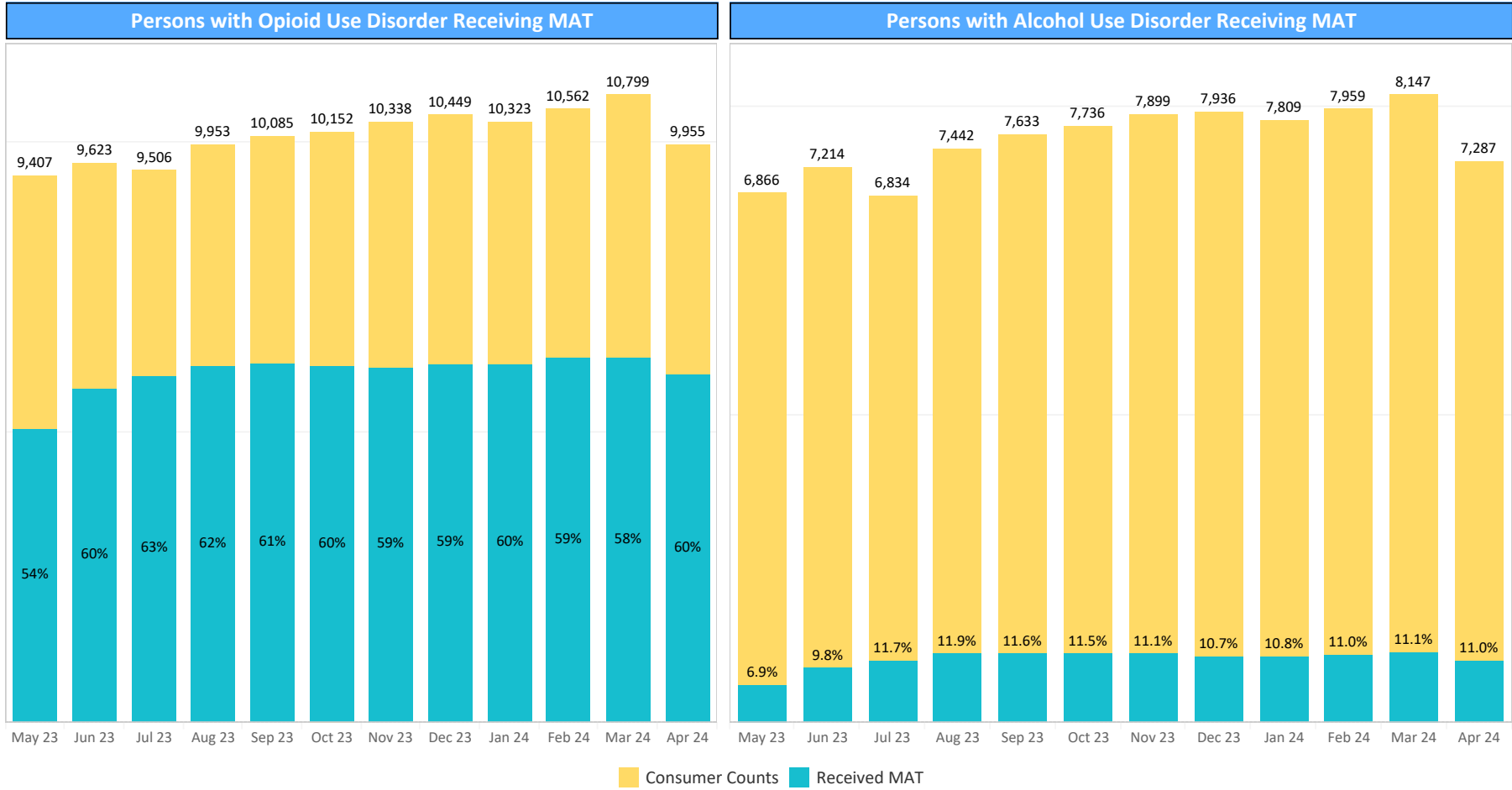


BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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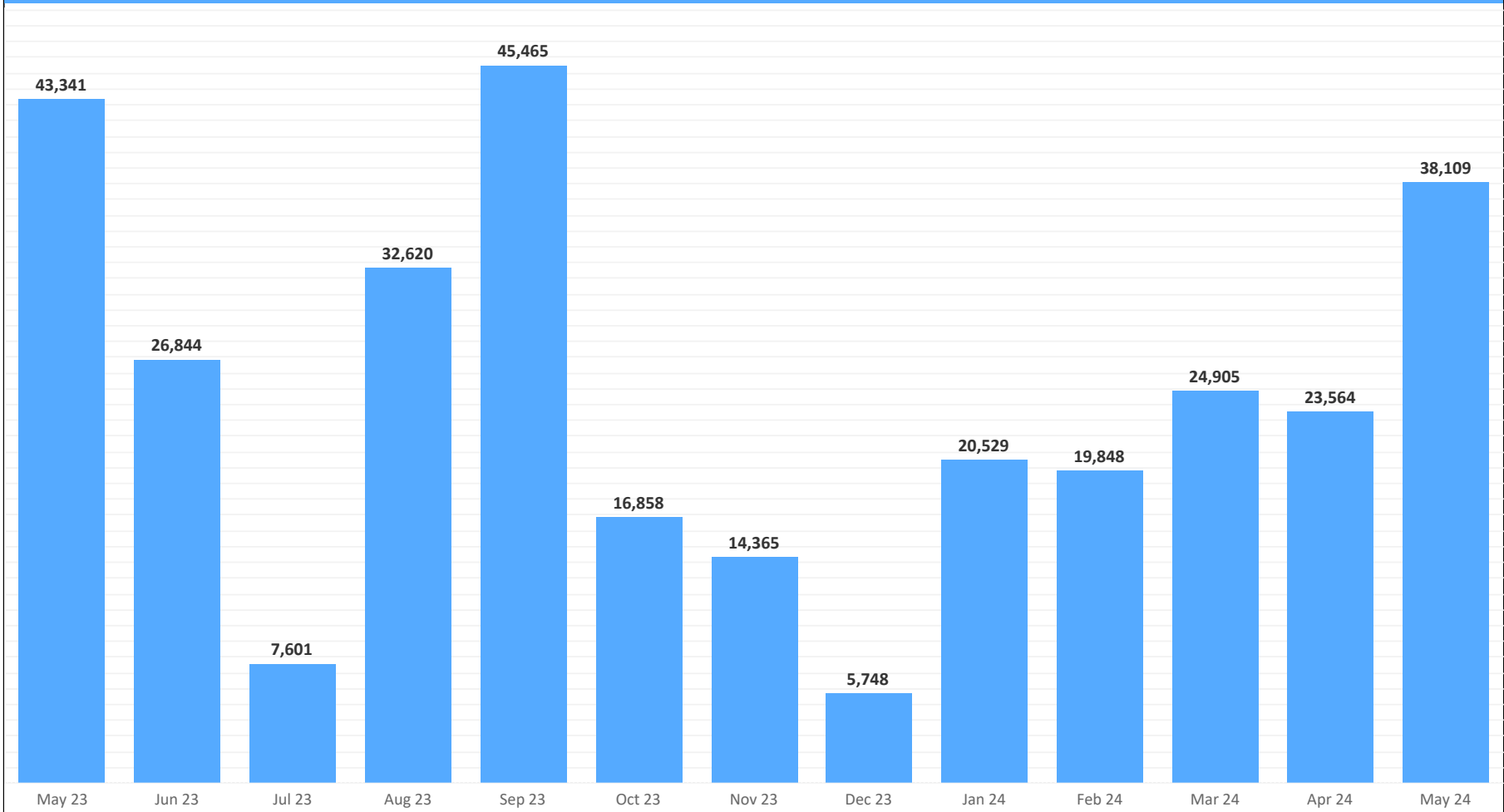
Medication Assisted Treatment (MAT) for substance use disorders continues to be a focus for the Division of Behavioral Health. MAT is primarily focused on the treatment of alcohol use disorders and opioid use disorders. The charts below show the total number of persons in “active” treatment by month and the percentage of those receiving MAT medication for the specified month. These data are limited to medications paid for by DMH or by Medicaid. Treatment providers may also provide MAT services through local grants or other funding sources not found in the available data.

Note: This data is refreshed at the beginning of each month. The data is lagged by three months in order to allow Medicaid and DMH billing to occur.



BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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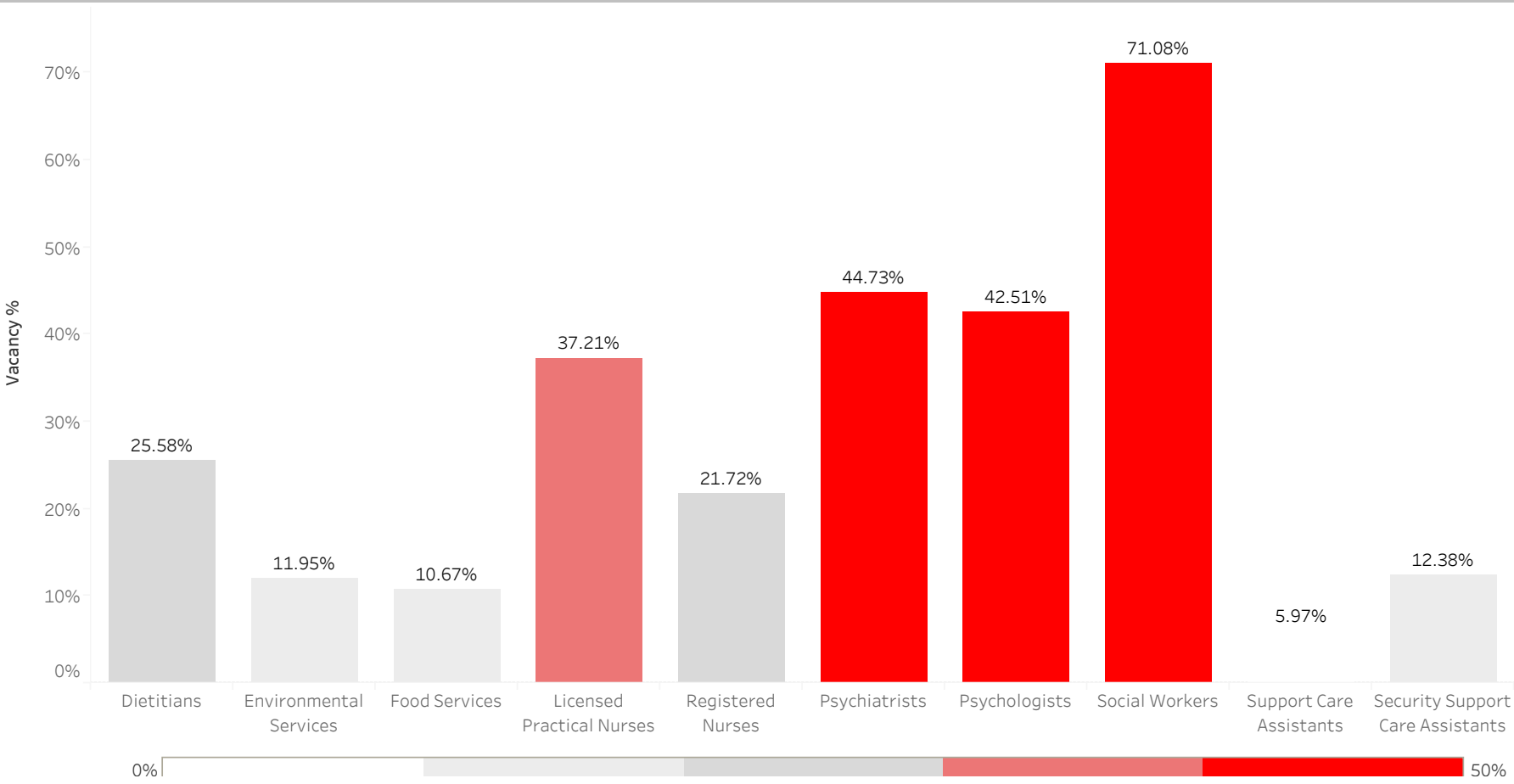
Total Narcan Kits Distributed across Grants



These data show the number of Narcan kits distributed across all opioid related grants by month.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	SUD Admission Data	Medicated Assisted Treatment	Overdose Prevention	DBH Facility Vacancies
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DBH Inpatient Facility Current Vacancy Rates



Inpatient facilities often cover shifts using voluntary second appointments, part-time appointments, voluntary overtime, mandated overtime, and by using staff from contracted staffing agencies. In some cases, vacancy rates reduce the number of beds available for use at facilities.

Security Support Care Assistants are utilized at Fulton State Hospital within the high security units and the sex offender rehabilitation and treatment units at both Fulton State Hospital and Southeast Missouri Mental Health Center.